

## Vehicle Fees

### DESCRIPTION OF MAJOR SERVICES

The District Attorney has the mandated responsibility under Government Code Section 26500 to prosecute crimes committed within the county, to provide legal assistance to criminal investigations conducted by law enforcement agencies operating within the county, and to advise the Grand Jury.

The District Attorney's Office has an ethical responsibility to the victims of crimes to ensure that they are kept abreast of the progress regarding their cases. Further, in its pursuit of justice, the District Attorney's Office is required to keep the public informed about the job it is doing on the public's behalf.

This budget unit holds the District Attorney's share of the \$1 registration assessment on vehicles registered in San Bernardino County and funds prosecutors and an investigator in the automobile theft assignments countywide.

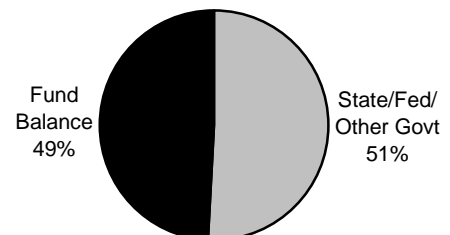
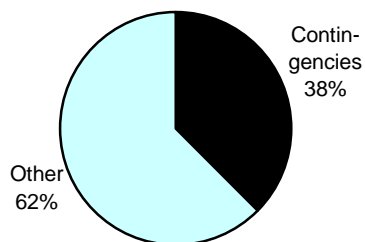
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

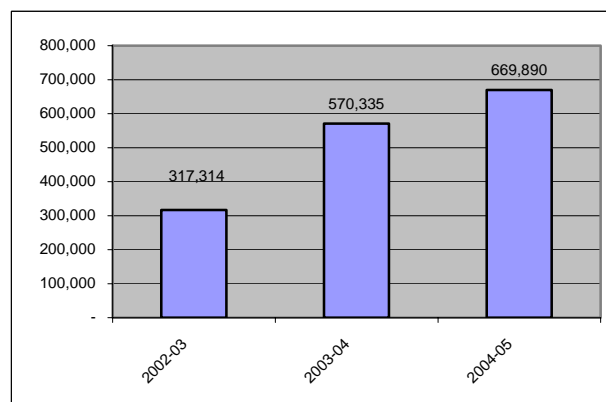
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	461,072	1,180,335	639,671	1,364,890
Departmental Revenue	718,019	610,000	739,225	695,000
Fund Balance		570,335		669,890

Actual revenue exceeded budgeted revenue in 2003-04 due to higher than anticipated Vehicle Fee revenue. Vehicle Fee revenue is tied to population growth and San Bernardino County has become one of the fastest growing counties in the state.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY      2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 FUND BALANCE TREND CHART



GROUP: Law & Justice  
DEPARTMENT: District Attorney  
FUND: Vehicle Fees

BUDGET UNIT: SDM DAT  
FUNCTION: Public Safety  
ACTIVITY: Vehicle Theft Prosecution

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Transfers	639,671	610,000	610,000	242,301	852,301
Contingencies	-	570,335	570,335	(57,746)	512,589
Total Appropriation	639,671	1,180,335	1,180,335	184,555	1,364,890
<b>Departmental Revenue</b>					
State, Fed or Gov't Aid	739,225	610,000	610,000	85,000	695,000
Total Revenue	739,225	610,000	610,000	85,000	695,000
Fund Balance		570,335	570,335	99,555	669,890

DEPARTMENT: District Attorney  
FUND: Vehicle Fees  
BUDGET UNIT: SDM DAT

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	1,180,335	610,000	570,335
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	1,180,335	610,000	570,335
<b>Board Approved Changes to Base Budget</b>	-	184,555	85,000	99,555
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	1,364,890	695,000	669,890

DEPARTMENT: District Attorney  
FUND: Vehicle Fees  
BUDGET UNIT: SDM DAT

#### SCHEDULE B

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Transfers	-	242,301	-	242,301
Transfers increased for two staff added to the SANCATT program: one DDA and on DA Senior Investigator				
2. Contingencies	-	(102,367)	-	(102,367)
Reduced for increase in staffing costs for new positions				
3. Revenue	-	-	85,000	(85,000)
Vehicle fee revenue continues to increase as population increases.				
<b>** Final Budget Adjustment - Fund Balance</b>	-	44,621	-	44,621
Contingencies increased due to higher than anticipated fund balance.				
<b>Total</b>	-	184,555	85,000	99,555

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

